



# **Section L**

## ***Landlord & Site Services***

### **PROJECT MANAGERS**

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## INTRODUCTION

Landlord and Site Services consists of Project Baseline Summary (PBS) RL-SS02, Work Breakdown Structure (WBS) 3.4.2.

NOTE: Unless otherwise noted, all information contained herein is as of the end of January 2002.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, and RL) shows that one milestone was completed ahead of schedule. Additionally, one milestone is forecasted on schedule.

## NOTABLE ACCOMPLISHMENTS

### Landlord Services, 3.4.2.1



**Hanford Fire Department (HFD)** — On January 25, 2002, the HFD took part in the Olympic torch crossing at the Columbia River Bridge. This was the only water crossing for the entire cross-country journey of the torch. HFD Engine 92 formed one leg of a ladder truck/flag formation on the Pasco side of the river. HFD firefighters coordinated with other local firefighter groups to bring a New York Firefighter to the Tri-Cities to carry the torch across the river.

**Burning Wind-Blown Tumbleweeds** — The HFD prepared a special prescribed fire proposal for the burning of wind-blown tumbleweeds along selected portions of the 200 West Area perimeter fence line. This proposal ensures that safety, environmental, radiological, and property protection concerns are addressed and approved by RL. Excessive tumbleweeds have rapidly become a hazard to employees, a detriment to security patrols, an obstruction to access of facilities, a frequent cause of clogged equipment such as filters, as well as posing a significant Wildland fire hazard. This method of removal was determined to be the most cost effective means of cleanup and provides for the safe disposal of the nuisance tumbleweeds while reducing the fire hazard to the Central Plateau and maintaining control of fire management zones (fire-safe defensible space).

### Analytical Services, 3.4.2.2

Nothing to report at this time.

### Infrastructure Upgrades, 3.4.2.3

Nothing to report at this time.

### Landlord & Site Services Project Management and Support, 3.4.2.4

Nothing to report at this time.

## BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

**Hanford Fire Department** — HFD Fire Systems Maintenance (FSM) expects to receive six to eight 55-gallon drums of used glycol from the 324 Building Chiller, which will be processed through the FSM glycol recycling process to net approximately 25 gallons of reusable glycol. This innovative process saves thousands of dollars in disposal and procurement costs. In the past year, FSM has supplied recycled glycol to the Fire Stations, the Rotating FAB Shop, PFP, the Environmental Spray Group, and Tank Farms.

**Strategic Planning** — An integrated team of DOE and contractor personnel began meeting in December 2001 to develop innovative strategies for Infrastructure and Site Services. The integrated team is focused on supporting the Site projects while reducing Life Cycle Costs. Initiatives are being developed for inclusion in the August 2002 IPABS update.

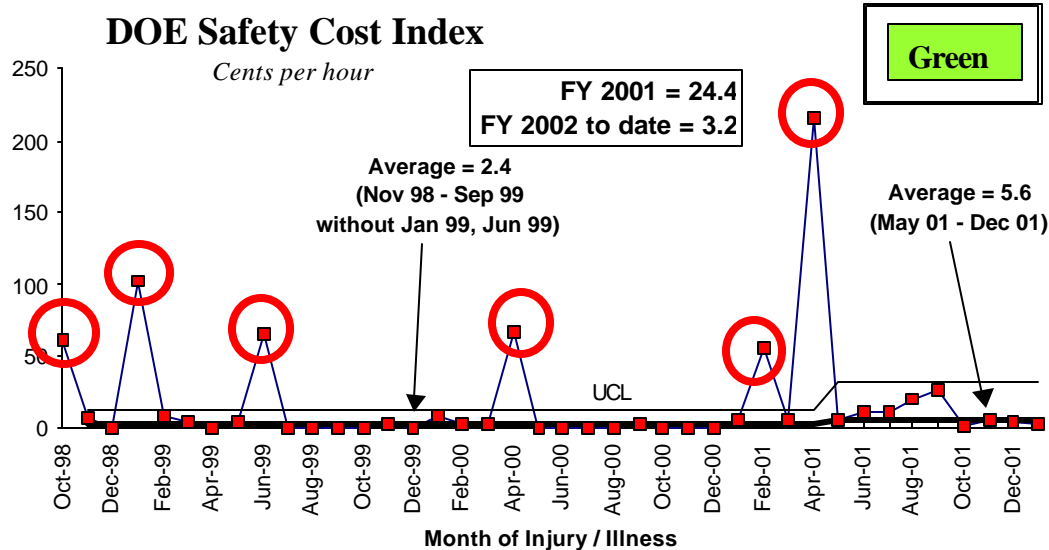
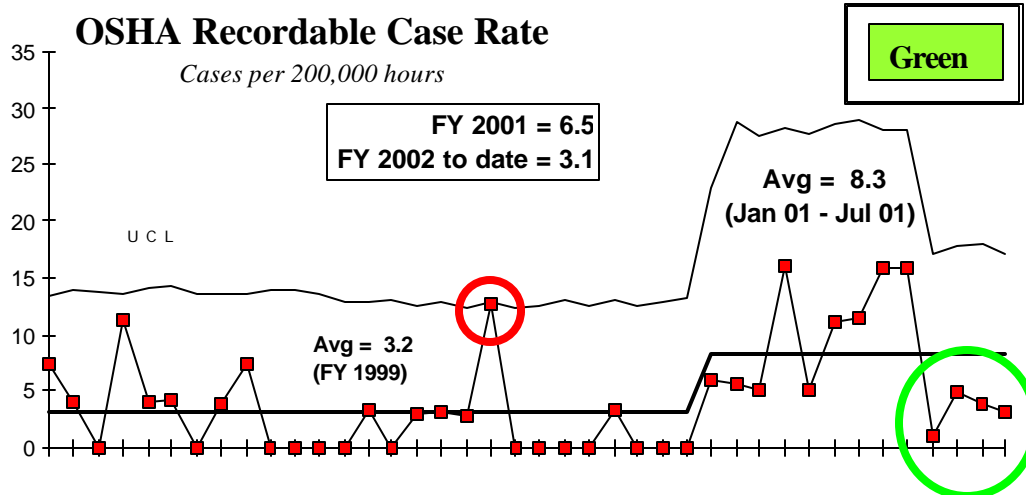
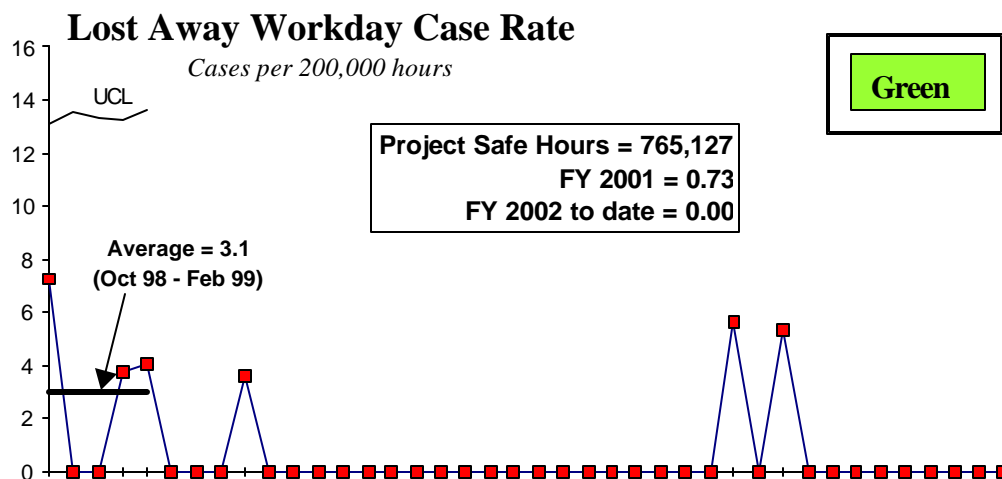
## UPCOMING ACTIVITIES

### Analytical Services, 3.4.2.2

**Support CHG High-Level Waste Tank And Feed To WTP Characterization** — Support two CHG TPA milestones on tanks S-112 and S-105 due March 2, 2002 and April 4, 2002 respectively.

## SAFETY

Several actions have been initiated to improve safety performance including implementing a Zero Accident Council (ZAC) structure, which includes six directorate and 35 grass-roots level councils, and implementing a Safety Improvement Program. The past 5 months have shown improvement over the FY 2001 performance – two more months will reflect a statistically significant decrease. The DOE Safety Cost Index was rebaselined to a lower level, following the significant decrease noted last month. In October 2001, all organizations except for IRM were added into the Landlord category. This significantly increased the population size of this group.



## MILESTONE ACHIEVEMENT FH CONTRACT MILESTONES

Number	Milestone Title	Type	Due Date	Actual Date	Forecast Date	Status/ Comments
LLP-01-535	L-339, PFP Water System Isolation - Install Sanitary Water to WRAP	RL	12/28/01	12/20/01	12/21/01	Completed.
LLP-01-515	L-276, Equipment bay Const. Phase II - Complete Construction of Project L-276	RL	6/14/02		6/14/02	On Schedule.

NOTE: Above data includes all TPA/DNFSB/Performance Incentive milestones as included in the FH baseline, and provides Contract-to-Date status.

## PERFORMANCE OBJECTIVES

Nothing to report at this time.

## FY 2002 SCHEDULE / COST PERFORMANCE – ALL FUND TYPES FY TO DATE STATUS – (\$000)

		FYTD							
By PBS		BCWS	BCWP	ACWP	SV	%	CV	%	BAC
PBS SS02	Landlord & Site Services								
WBS 3.4.2.1	Landlord Services	\$ 21,631	21706	\$ 21,266	\$ 75	0.0%	\$ 440	2.0%	\$ 68,585
WBS 3.4.2.2	Analytical Services	\$ 10,889	\$ 10,413	\$ 10,559	\$ (476)	-4.4%	\$ (146)	-1.4%	\$ 34,446
WBS 3.4.2.3	Infrastructure Upgrades	\$ 2,385	\$ 1,837	\$ 1,683	\$ (548)	-23.0%	\$ 154	8.4%	\$ 11,753
WBS 3.4.2.4	Landlord & Site Services Project Management & Support	\$ 4,214	\$ 4,214	\$ 4,456	\$ -	0.0%	\$ (242)	-5.7%	\$ 12,104
WBS 3.4.2.4	Landlord Services Revenue	\$ (11,361)	\$ (11,361)	\$ (7,721)	\$ -		\$ (3,640)	32.0%	\$ (34,084)
<b>Total</b>		\$ 27,758	\$ 26,809	\$ 30,243	\$ (949)	-3.4%	\$ (3,434)	-12.8%	\$ 92,804

## FY TO DATE SCHEDULE / COST PERFORMANCE

The \$0.9 million (3 percent) unfavorable schedule variance is within established thresholds.

The \$3.4 million (13 percent) unfavorable cost variance is primarily due to sitewide and shared services revenue shortfalls.

For all active sub-PBSs and TTPs associated with the Operations/Field Office, Fiscal Year to Date (FYTD) Cost and Schedule variances exceeding + / - 10 percent or one million dollars require submission of narratives to explain the variance.

## Schedule Variance Analysis: (-\$0.9M)

### Landlord Services – 3.4.2.1/SS02

**Description and Cause:** The \$0.08M favorable schedule variance is within established thresholds.

**Impact:** None.

**Corrective Action:** None.

### Analytical Services – 3.4.2.2/SS02

**Description and Cause:** The \$0.5M (4 percent) unfavorable schedule variance is within established thresholds.

**Impact:** None.

**Corrective Action:** None.

### Infrastructure Upgrades – 3.4.2.3/SS02

**Description and Cause:** The \$0.5M (23 percent) unfavorable schedule variance is skewed due to completion of procurement of a fire truck in FY 2001 planned for FY 2002 (\$0.4M). Also contributing was the late start of FY 2002 planned projects pending resolution of funding issues.

**Impact:** None.

**Corrective Action:** None.

### Landlord & Site Services Project Management & Support – 3.4.2.4/SS02

**Description and Cause:** None.

**Impact:** None.

**Corrective Action:** None.

## Cost Variance Analysis: (-\$3.4M)

### Landlord Services – 3.4.2.1/SS02

**Description and Cause:** The \$0.4M (2 percent) favorable cost variance is within established thresholds.

**Impact:** None.

**Corrective Action:** None.

### Analytical Services – 3.4.2.2/SS02

**Description and Cause:** The \$0.1M (1 percent) unfavorable cost variance is within established thresholds.

**Impact:** None.

**Corrective Action:** None.

### Infrastructure Upgrades – 3.4.2.3/SS02

**Description and Cause:** The \$0.2M (8 percent) favorable cost variance is within established thresholds.

**Impact:** None.

**Corrective Action:** None.

### Landlord & Site Services Project Management & Support – 3.4.2.4/SS02

**Description and Cause:** The \$0.2M (6 percent) unfavorable cost variance is within established thresholds.

**Impact:** None.

**Corrective Action:** None.

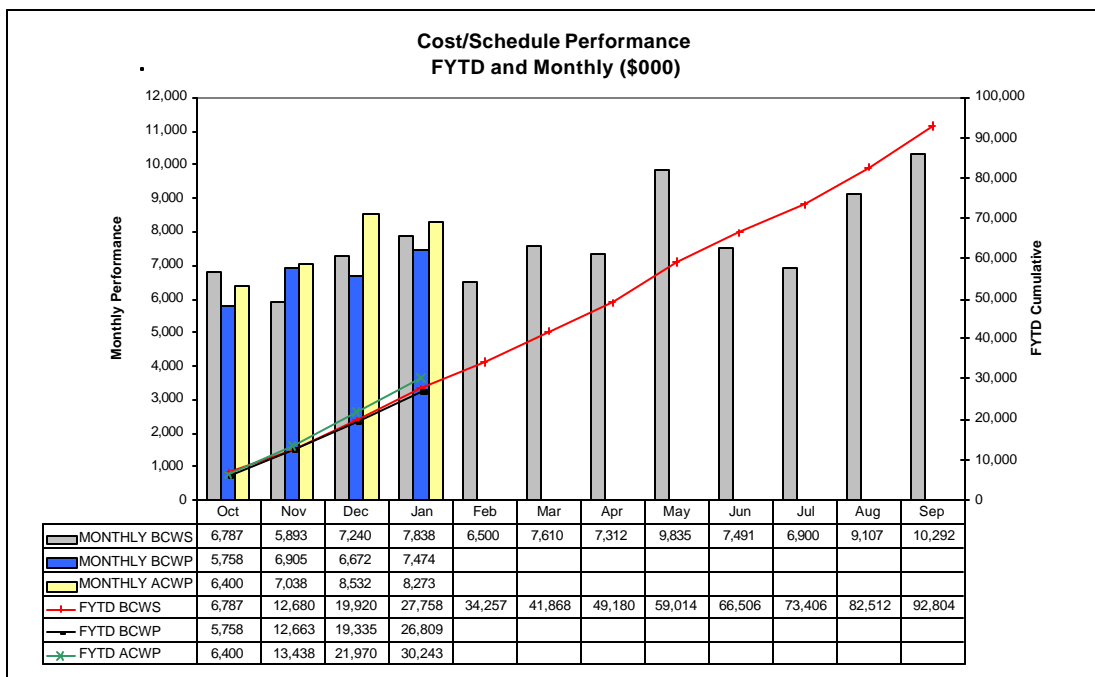
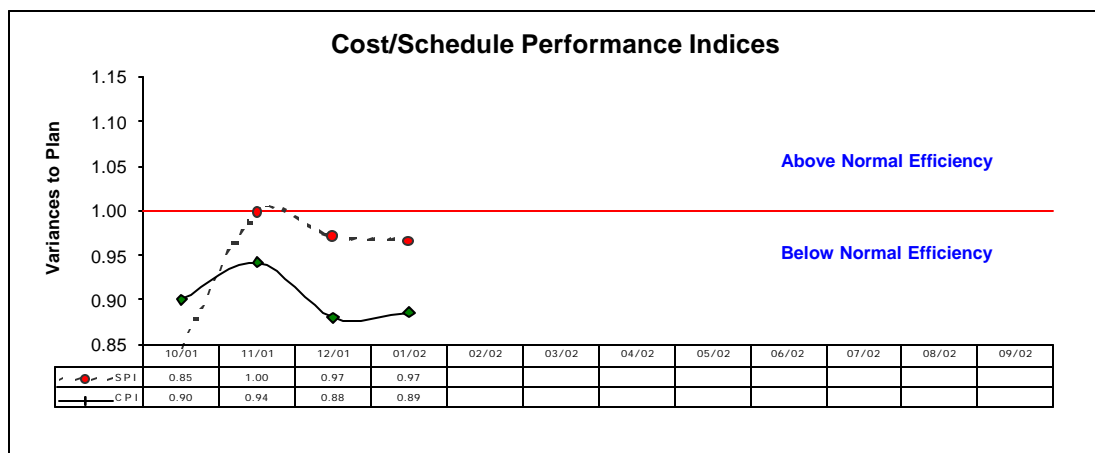
#### Landlord Services Revenue – 3.4.2.4/SS02

**Description and Cause:** The \$3.6M (32 percent) unfavorable cost variance is due to shortfalls in shared services revenue assessments to non-PHMC customers. The maintenance, janitorial, and environmental, safety, health and quality department overheads originally assumed to be included in the direct distributable rate is excluded because they were not classified as a shared service in FY 2001.

**Impact:** FH reallocation of funds addressed previous revenue shortfall projections. However, the recently identified shared services revenue issue results in a projected \$1.5M revenue shortfall.

**Corrective Action:** Discussions/analysis are ongoing regarding necessary corrective actions.

## COST / SCHEDULE PERFORMANCE (MONTHLY AND FYTD)



## FUNDS MANAGEMENT

### FYTD FUNDS VS SPENDING FORECAST (\$000)

	FH Funds Reallocation	FYSF	Variance
<b>3.4.2 Landlord &amp; Site Services - SS02</b>			
Project Completion - Operating	\$ 89,543	\$ 93,352	\$ (3,809)
- Line Item			
<b>Total</b>	<b>\$ 89,543</b>	<b>\$ 93,352</b>	<b>\$ (3,809)</b>

[Status through January 2002]

## ISSUES

### Technical, Regulatory, External, and DOE Issues and DOE Requests

**Issue:** Nothing to report at this time.

**Impacts:** None.

**Corrective Action:** None at this time.

## BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS

BCR No./ Level 4 WBS	Date Originated	Description	Impact		Date Approved	Status
			Days	Dollars (\$000s)		
SS02-02-012/3.4.2	11/26/01	Baseline Assumption Adjustment	0	0		In Process
SS02-02-013/3.4.2.1	11/26/01	Additional Sirens for the Emergency Preparedness Program		0	12/01	Approved
SS02-02-007/3.4.2.2 / (Reference FH-2002-004)	11/6/01	DNFSB Recommendation 2002-2 Phase II	0	58	1/23/02	Approved
SS02-02-020/3.4.2.2	2/5/02	RL Requested USQ Process Change Impacts on the 222-S Laboratory		5		In Process
SS02-02-021/3.4.2.2	2/8/02	Management of WIDS Site 300-272 Underground Storage Tank	0	0		In Process
SS02-02-018/3.4.2.3	1/15/02	Correction to Activities and BCWS for Project L276		328	1/23/02	Approved
SS02-02-019/3.4.2.3	1/23/02	Transfer of Arid Land Ecology (ALE) Facilities from PBS SS02 to PBS CP01				Project Approved 1/31/02 - Submitted to FH-CCB (outyear cost impact -
FH-2002-007	1/23/02	Transfer Facilities per RL Letter of Direction				In Process (outyear cost impact - \$1.1M)

NOTES: "Impact" refers to the impact in terms of the number of days or dollars changing from the 9/30/01 baseline.  
"Date Approved" refers to date of change as approved by final approval authority.